



Unscheduled, General Fund Supported Overtime Expenditures

Louisville Fire Department

2/19/2013

Measurement method		Why measure?		What is our goal?		
The monthly dollar amount of unscheduled overtime paid for by general fund dollars		To help address structural budget issues		Reduce unscheduled, general fund supported overtime expenditures in FY13 by 40% compared to FY12 Monthly goal: \$131,773		
How are we doing?					Feb2012-Jan2013	Jan2013
Feb2011-Jan2012 Monthly Average	Feb2011-Jan2012 12 Month Total	Feb2012-Jan2013 Monthly Average	Feb2012-Jan2013 12 Month Total	Jan2013		
\$191,347	\$2,296,168	\$187,173	\$2,246,071	\$88,480		
Dollars	Dollars	Dollars	Dollars	Dollars		
Note: Raw data supporting this chart will be available on the open data portal in the future. http://portal.louisvilleky.gov/service/data					Performance Stoplight Key	
					Red Light = Off Goal Yellow Light = Approaching Goal Green Light = Meets Goal All Lights = No Goal/No Data	

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